

Mississippi State Oil and Gas Board 500 Greymont Ave, Suite E, Jackson, Ms 39202

Lisa Ivshin

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,657,931	1,795,443	1,795,443		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,938	4,000	4,000		
Total Salaries, Wages & Fringe Benefits	1,660,869	1,799,443	1,799,443		
2. Travel					
a. Travel & Subsistence (In-State)	24,706	33,000	33,000		
b. Travel & Subsistence (Out-of-State)	477	8,700	8,700		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	25,183	41,700	41,700		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,737	3,000	4,000	1,000	33.33%
b. Communications, Transportation & Utilities	6,629	28,500	28,500		
c. Public Information	1,091	4,800	4,800		
d. Rents	187,925	187,100	189,600	2,500	1.33%
e. Repairs & Service	2,144	9,700	9,700		
f. Fees, Professional & Other Services	132,693	146,255	148,612	2,357	1.61%
g. Other Contractual Services	19,897	16,850	16,850		
h. Data Processing	157,582	104,253	188,668	84,415	80.97%
i. Other	787	9,270	9,270		
Total Contractual Services	511,485	509,728	600,000	90,272	17.70%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,917	26,200	26,200		
c. Equipment, Repair Parts, Supplies & Accessories	41,492	106,903	106,903		
d. Professional & Scientific Supplies & Materials	6	900	900		
e. Other Supplies & Materials	4,213	17,200	17,200		
Total Commodities	57,628	151,203	151,203		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	184	3,700	3,700		
d. IS Equipment (Data Processing & Telecommunications)	10,752	22,550	37,000	14,450	64.07%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	10,936	26,250	40,700	14,450	55.04%
3. Vehicles (Schedule D-3)		90,000	90,000		
4. Wireless Comm. Devices (Schedule D-4)		2,000		(2,000)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	25,094	48,060	48,060		
TOTAL EXPENDITURES	2,291,195	2,668,384	2,771,106	102,722	3.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,575,704	3,183,310	3,853,561	670,251	21.05%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	103,000	106,600	110,000	3,400	3.18%
OIL & GAS CONSERVATION FUND	3,050,274	3,232,035	3,232,035		
EMERGENCY PLUGGING FUND (3493)					
Special Fund Budget Reduction	(254,473)				
Less: Estimated Cash Available Next Fiscal Period	(3,183,310)	(3,853,561)	(4,424,490)	570,929	14.81%
TOTAL FUNDS (equals Total Expenditures above)	2,291,195	2,668,384	2,771,106	102,722	3.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	39	39	39		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	3.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Dianne Rayfield / drayfield@ogb.state.ms.us

Phone Number: 601-576-4917

Submitted by: Dianne Rayfield
Name

Title: Director of Finance & Personnel

Date: July 23, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	103,000	6.20%		106,600	5.92%		110,000	6.11%	
9. OIL & GAS CONSERVATION FUND	1,557,869	93.79%		1,692,843	94.07%		1,689,443	93.88%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Salaries	1,660,869		72.48%	1,799,443		67.43%	1,799,443		64.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	25,183	100.00%		41,700	100.00%		41,700	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Travel	25,183		1.09%	41,700		1.56%	41,700		1.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	511,485	100.00%		509,728	100.00%		600,000	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Contractual	511,485		22.32%	509,728		19.10%	600,000		21.65%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	57,628	100.00%		151,203	100.00%		151,203	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Commodities	57,628		2.51%	151,203		5.66%	151,203		5.45%

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND									
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	10,936	100.00%		26,250	100.00%		40,700	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Equipment	10,936		0.47%	26,250		0.98%	40,700		1.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND				90,000	100.00%		90,000	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Vehicles				90,000		3.37%	90,000		3.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND				2,000	100.00%				
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Wireless Comm. Devices				2,000		0.07%			

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	25,094	100.00%		48,060	100.00%		48,060	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
Total Subsidies, Loans & Grants	25,094		1.09%	48,060		1.80%	48,060		1.73%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	103,000	4.49%		106,600	3.99%		110,000	3.96%	
9. OIL & GAS CONSERVATION FUND	2,188,195	95.50%		2,561,784	96.00%		2,661,106	96.03%	
10. EMERGENCY PLUGGING FUND (3493)									
11. Special Fund Budget Reduction									
12.									
TOTAL	2,291,195		100.00%	2,668,384		100.00%	2,771,106		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Oil and Gas Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
EPA UIC GRANT 3491 (3491)	State Treasury			103,000	106,600	110,000
Section A TOTAL				103,000	106,600	110,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,575,704	3,183,310	3,853,561
OIL & GAS CONSERVATION FUND	State Treasury	3,050,274	3,232,035	3,232,035
EMERGENCY PLUGGING FUND	State Treasury			
Special Fund Budget Reduction (3491)	State Treasury	-254,473		
Section B TOTAL		5,371,505	6,415,345	7,085,596

Section S + A + B TOTAL		5,474,505	6,521,945	7,195,596
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OIL & GAS CONSERVATION FUND	3491	STATE TREASURY	4,196,728		
EMERGENCY PLUGGING FUND	3493	STATE TREASURY- Unbudgeted Fund	2,538,972		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi State Oil and Gas Board

Name of Agency

FEDERAL FUNDS

The MSOGB receives an annual grant to assist in the administration of the Underground Injection Control of Class II Injection Wells in Mississippi. In March, 1989, the United States Environmental Protection Agency delegated primary control of Mississippi's Class II Underground Injection Wells to the MSOGB. Under the MSOGB's control, the Mississippi Class II Well program is more effective and efficient for the injection of produced fluids associated with oil and gas production. This leads to a more effective development of the natural resources of oil and gas in Mississippi. The grant is administered through the United States Environmental Protection Agency.

OTHER SPECIAL FUNDS

OIL AND GAS CONSERVATION FUND (3491)

Mississippi Code Section 53-1-77 establishes this fund. This fund is used by the MSOGB to pay the expenses and costs incurred in connection with the administration and enforcement of the Oil and Gas Conservation Laws of the State of Mississippi and the rules, regulations and orders of the Mississippi State Oil and Gas Board issued thereunder.

Sources of this fund are:

- 1) Permit and filing fees
- 2) Maintenance Fee of no more than 60 mills per barrel of crude oil produced and no more than 6 mills per thousand cubic feet of natural gas produced saved and sold.
- 3) Sale of publications of the Mississippi Oil and Gas Production Statistics and well location maps.
- 4) Copies of public records.

EMERGENCY PLUGGING FUND (3493)

Mississippi Code Section 53-1-77 establishes this fund. This non-budgeted fund is for the use, at the MSOGB's discretion, to plug and abandon oil, gas, or Class II injection wells in the State which have been determined by the MSOGB to be "orphan" wells as defined by this section. Current estimate for plugging existing orphan wells is approximately seven million dollars. Sources for this fund are:

- 1) Transferred funds from the Oil and Gas Conservation Fund of amounts in excess of \$200,000 more than the current fiscal year.
- 2) An annual \$100 per unplugged well fee charged to current operators of wells.
- 3) Proof of Financial Responsibility instruments (bonds or letters of credit) filed with the msogb by the well operators for well plugging surety

TREASURY FUND/BANK

See narrative under special fund detail.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			103,000	1,557,869	1,660,869
Travel				25,183	25,183
Contractual Services				511,485	511,485
Commodities				57,628	57,628
Other Than Equipment					
Equipment				10,936	10,936
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,094	25,094
Total			103,000	2,188,195	2,291,195
No. of Positions (FTE)				39.00	39.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			106,600	1,692,843	1,799,443
Travel				41,700	41,700
Contractual Services				509,728	509,728
Commodities				151,203	151,203
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				90,000	90,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				48,060	48,060
Total			106,600	2,561,784	2,668,384
No. of Positions (FTE)				39.00	39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			3,400	(3,400)	
Travel					
Contractual Services				90,272	90,272
Commodities					
Other Than Equipment					
Equipment				14,450	14,450
Vehicles					
Wireless Comm. Devs.				(2,000)	(2,000)
Subsidies, Loans & Grants					
Total			3,400	99,322	102,722
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			110,000	1,689,443	1,799,443
Travel				41,700	41,700
Contractual Services				600,000	600,000
Commodities				151,203	151,203
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				90,000	90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
Total			110,000	2,661,106	2,771,106
No. of Positions (FTE)				39.00	39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Oil and Gas Board
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATION			110,000	2,661,106	2,771,106
SUMMARY OF ALL PROGRAMS			110,000	2,661,106	2,771,106

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board

Program No. 1 of 1 Programs

AGENCY

REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			103,000	1,557,869	1,660,869
Travel				25,183	25,183
Contractual Services				511,485	511,485
Commodities				57,628	57,628
Other Than Equipment					
Equipment				10,936	10,936
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,094	25,094
Total			103,000	2,188,195	2,291,195
No. of Positions (FTE)				39.00	39.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			106,600	1,692,843	1,799,443
Travel				41,700	41,700
Contractual Services				509,728	509,728
Commodities				151,203	151,203
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				90,000	90,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				48,060	48,060
Total			106,600	2,561,784	2,668,384
No. of Positions (FTE)				39.00	39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			3,400	(3,400)	
Travel					
Contractual Services				90,272	90,272
Commodities					
Other Than Equipment					
Equipment				14,450	14,450
Vehicles					
Wireless Comm. Devs.				(2,000)	(2,000)
Subsidies, Loans & Grants					
Total			3,400	99,322	102,722
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		110,000	1,689,443	1,799,443
Travel			41,700	41,700
Contractual Services			600,000	600,000
Commodities			151,203	151,203
Other Than Equipment				
Equipment			40,700	40,700
Vehicles			90,000	90,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			48,060	48,060
Total		110,000	2,661,106	2,771,106
No. of Positions (FTE)			39.00	39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost	Total Funding Change	FY 2012 Total Request		
SALARIES	1,799,443					1,799,443		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	106,600			3,400	3,400	110,000		
OTHER	1,692,843			(3,400)	(3,400)	1,689,443		
TRAVEL	41,700					41,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,700					41,700		
CONTRACTUAL	509,728			90,272	90,272	600,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	509,728			90,272	90,272	600,000		
COMMODITIES	151,203					151,203		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,203					151,203		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,250			14,450	14,450	40,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,250			14,450	14,450	40,700		
VEHICLES	90,000					90,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,000					90,000		
WIRELESS DEV	2,000		(2,000)		(2,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000		(2,000)		(2,000)			
SUBSIDIES	48,060					48,060		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,060					48,060		
TOTAL	2,668,384		(2,000)	104,722	102,722	2,771,106		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	106,600			3,400	3,400	110,000		
OTHER SP.FUNDS	2,561,784		(2,000)	101,322	99,322	2,661,106		
TOTAL	2,668,384		(2,000)	104,722	102,722	2,771,106		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00					39.00		
TOTAL FTE	39.00					39.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et. seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and generally include protecting public interest against waste in the production and utilization of oil and gas by prohibiting waste.

II. Program Objective:

The Board is responsible for the regulation of oil and gas drilling and production and disposal of oil filed waste in conformance with the Conservation Laws of Mississippi. The Board holds public hearings, maintains permanent records and issues permits relating to the drilling, production, operation and abandonment of all oil and gas wells.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The agency is expecting to have replaced most of the older cell phones with newer equipment so expenses in the category of Wireless Comm. Devices has been reduced accordingly.

(D) Increased cost:

Salaries: The agency is expecting a slight increase in Federal Funds from previous years.

Contractual: The agency is in the final stages of completeting the automation of the data tracking; however, other services are warranted for the training of staff, publication to industry and maintenance of the new system.

Equipment: Older, outdated equipment needs to be replaced with equipment more compatable with the modifications made in the automation of the data tracking system and to better assist the operators and individuals in a more efficient and timely manner.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Well Inspections	15,323.00	15,500.00	15,500.00
2 Process Dockets	537.00	469.00	500.00
3 Process Permits	238.00	240.00	240.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost for all transactions	142.33	164.62	170.63

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Actions Taken	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Oil and Gas Board

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	106,600		106,600	
OTHER SPECIAL	2,561,784		2,561,784	
TOTAL	2,668,384		2,668,384	
Narrative Explanation: We have no general funds.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	106,600		106,600	
OTHER SPECIAL	2,561,784		2,561,784	
TOTAL	2,668,384		2,668,384	

OIL & GAS BOARD MEMBERS

Mississippi State Oil and Gas Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary for the Chairman is \$9,600 per year plus reimbursable expenses. Salary for other board members is \$7200 per year plus reimbursable expenses.

B. Estimated number of meetings FY2011

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	DAVID A SCOTT	JACKSON, MS	GOVERNOR	JUNE, 2010	6 YEARS
2.	JOHN R PARKER	LAUREL, MS	GOVERNOR	MAY, 2006	6 YEARS
3.	JERRY WILBURN	MANTACHIE, MS	GOVERNOR	MARCH,2009	5 YEARS
4.	JAMES H. HEIDELBERG	PASAGOULA,MS.	LT. GOVERNOR	MAY, 2008	4 YEARS
5.	CARROLL V. HOOD	HAZLEHURST, MS	ATTY. GENERAL	MAY,2008	4 YEARS

Identify Statutory Authority (Code Section or Executive Order Number)*

53-1-5

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	2,665	2,000	3,000
61030 Travel related registration	72	1,000	1,000
TOTAL (A)	2,737	3,000	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,500	27,500	27,500
611XX Transportation of Goods (61180-61190)	129	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	6,629	28,500	28,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,091	4,800	4,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,091	4,800	4,800
D. RENTS (61400-61499)			
61420 Building & Floor Space	171,600	171,600	171,600
61430 Land			
61440 Office Equipment	16,325	15,500	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	187,925	187,100	189,600
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		400	400
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,462	7,500	7,500
61541 Maintenance to Motor Vehicles	682		
61550 Office Equipment & Furniture		1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		300	300
TOTAL (E)	2,144	9,700	9,700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	8,804	9,600	9,400
61616 MMRS Fees	10,786	11,000	13,277
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	126	1,000	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	80,260	80,000	80,000
61650 State Personnel Board	5,460	5,180	5,460
6165X Personnel Services Contracts (61651-61653)	783	6,000	6,000
61670 Laboratory & Testing Fees		1,500	1,500
61690 Other Fees & Services	23,295	28,475	28,475

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 CT CST&CT RP	3,179	3,500	3,500
TOTAL (F)	132,693	146,255	148,612
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	915	950	950
61715 Insurance Computer Equipment ITS		200	200
61720 Membership Dues	16,228	11,500	11,500
61721 Subscriptions-Trade			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,754	4,200	4,200
TOTAL (G)	19,897	16,850	16,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	115,633	20,000	96,685
61905 IS Professional Fees - ITS	416	2,200	2,200
61914 IS Training-other		1,500	1,500
61915 is tran/education		4,500	4,500
61917 Service Charges to State Data Center	6,037	13,000	13,000
61918 Data Entry			
61920 Internet-appl serv prov			
61921 Software Acquisition and Installation	14,937	15,500	15,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	12,497	14,000	19,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	599	1,350	1,500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	3,002	420	2,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)		250	250
61939 Cellular Usage Time - Outside Vendor	2,958	5,500	5,500
61961 Maintenance/Repair of IS Equipment	1,500	5,000	5,000
61962 Maintenance/Repair of Communications Systems	3	2,000	2,000
61963Maint./repair telephone			
61980 IS SoftwareMaint-outside Vendor		19,033	19,033
TOTAL (H)	157,582	104,253	188,668
I. OTHER (61991-61999)			
61992 SPAHRS TRAVEL REL CONT	356	740	740
6199X Prior Year Expense (61996-61998)	431	1,530	1,530
61999 Contractual Services - No PO Required		7,000	7,000
TOTAL (I)	787	9,270	9,270
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	511,485	509,728	600,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	511,485	509,728	600,000
TOTAL FUNDS	511,485	509,728	600,000

**SCHEDULE C
COMMODITIES**

Mississippi State Oil and Gas Board
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	3,691	6,000	6,000
62120 Duplication & Reproduction Supplies	836	2,900	2,900
62130 Office Supplies & Materials	4,585	6,500	6,500
62140 Paper Supplies	2,586	6,700	6,700
62150 Maps, Manuals, Library Books, Films	150	1,500	1,500
62160 Office Equipment (not capital outlay)	69	2,600	2,600
Total (B)	11,917	26,200	26,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	34,883	96,153	96,153
62213 Fuel card repairs	1,169	2,500	2,500
62214 Fuel card maintenance	2,933	2,000	2,000
62240 Tires tubes auto			
62241 TIRES TUBES TR	895	2,000	2,000
62250 Expend repair replace ofc	21	250	250
62251 Repair Vehicle		3,750	3,750
62253 Batteries	65	250	250
62260 Accessories chains	1,477		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	49		
62290 Other Equipment Repair Parts			
Total (C)	41,492	106,903	106,903
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62320 Engineering supplies		550	550
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials		350	350
62360 Surgical supplies	6		
Total (D)	6	900	900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	155		
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	397		
62520 Decal Signs	39	150	150
62530 Uniforms & Wearing Apparel	80	1,000	1,000
62555 IS Equipment Repair Parts	2,598	2,100	2,100
62590 Other Supplies & Materials	240	1,650	1,650

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62595 Other Equipment (less than \$500)	392	5,300	5,300
62800 Proc crd	297	6,000	6,000
62900 Intergovernmental commodity purchases	15	500	500
62993 Reimbursable Travel Commodit			
62994 Petty Cash Expense			
62998 Prior Year		500	500
Total (E)	4,213	17,200	17,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	57,628	151,203	151,203
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	57,628	151,203	151,203
TOTAL FUNDS	57,628	151,203	151,203

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Oil and Gas Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		184		3,700	1	3,700	3,700
63380 Photographic equipment							
TOTAL (C)		184		3,700			3,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		6,500		22,550	1	37,000	37,000
63492 Discounts Equipment		2,962					
63422 Telecommunications Infrastructure Equip.		1,290					
TOTAL (D)		10,752		22,550			37,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		10,936		26,250			40,700
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		10,936		26,250			40,700
TOTAL FUNDS		10,936		26,250			40,700

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	8			4	90,000	4	90,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	11			4	90,000	4	90,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					90,000		90,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					90,000		90,000
TOTAL FUNDS					90,000		90,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones Devices	12			8	1,000		
Total (A)	12			8	1,000		
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc					1,000		
Total (C)					1,000		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					2,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					2,000		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 MERCH PURCH FOR RESALE	24,532	46,810	46,810
78120 VEH INSP STICKERS	20	50	50
89160 Cost ALLOCATION REIMBURSEMENT	542	1,200	1,200
TOTAL (E)	25,094	48,060	48,060
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	25,094	48,060	48,060
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25,094	48,060	48,060
TOTAL FUNDS	25,094	48,060	48,060

NARRATIVE
2012 BUDGET REQUEST

Mississippi State Oil and Gas Board

Name of Agency

The increases in the following areas are necessary for the Oil and Gas Board to be able to accomplish its goals to provide better service to the operators and individuals involved in the capturing of hydrocarbons within the state.

CONTRACTUAL: Contractual services related to the automation of the data tracking system are being finalized; however, other services are warranted for the training of staff, publication to industry and maintenance of the new system.

VEHICLES: With anticipated yearly mileage in excess of 30,000 to 60,000 miles per year and based on an increased work load, it is anticipated that all vehicles will have exceeded 100,000 miles by the time new vehicles can be ordered from state contract. Most oil and gas wells are located in unimproved areas, meaning access by dirt roads or trails, and reliable vehicles must be used.

EQUIPMENT: Older, outdated equipment needs to be replaced to be more compatible with the modifications made in the automation of the data tracking system and to better assist the operators and individuals in a more efficient and timely manner.

The funding for this request will be generated solely from fees collected by the Board.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi State Oil and Gas Board
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lisa Ivshin	Oklahoma	IOGCC Meeting	477	3491
Total Out of State Travel Cost			\$477	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
DFA SAAS FEES / PROD CHARGES		8,804	9,600	9,400	3491
<i>Comp. Rate: Assessed Fee</i>					
TOTAL 61615 SAAS Fees - DFA		8,804	9,600	9,400	
61616 MMRS Fees					
MMRS CHARGES / MMRS CHARGES		10,786	11,000	13,277	3491
<i>Comp. Rate: Assessed Fee</i>					
TOTAL 61616 MMRS Fees		10,786	11,000	13,277	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
AUDIT FEES / AUDIT		126	1,000	1,000	
<i>Comp. Rate: 30.00/hr</i>					
TOTAL 61620 Department of Audit		126	1,000	1,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
HOWARD LEACH / LEGAL SERVICES		80,000	80,000	80,000	
<i>Comp. Rate: \$80,000/yr</i>					
WAYCASTER & WAYCASTER / LEGAL SERVICES					
<i>Comp. Rate: \$95/hr</i>					
LEGAL SERVICES TO AG'S OFC / LEGAL SERVICES		260			
<i>Comp. Rate: \$70/hr</i>					
TOTAL 6163X Legal (61630-61636)		80,260	80,000	80,000	
61650 State Personnel Board					
PERSONNEL BOARD FEES / PERS BOARD		5,460	5,180	5,460	
<i>Comp. Rate: \$140/PIN</i>					
TOTAL 61650 State Personnel Board		5,460	5,180	5,460	
6165X Personnel Services Contracts (61651-61653)					
61651CORNERSTONE CONSULTING / CONSULTING			4,000	4,000	
<i>Comp. Rate: \$75/Hour +set fee</i>					
61651CALHOUN LINDY H / MAIL PROCESSING			2,000	2,000	
<i>Comp. Rate: .54/pc</i>					
61653 Edison walthall / CONTRACT TRAVEL					
<i>Comp. Rate: 60/ROOM</i>					
61653AMERICAN EXPRESS / TRAVEL RELATED					
<i>Comp. Rate: AIRFARE</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61653TURNER OMNI VENTURE / TRAVEL RELATED <i>Comp. Rate: ROOM RATE</i>					
61653 GWPC/RBDMS / IT Software Services <i>Comp. Rate: \$113/Hour</i>					
61653 Travel - Board Attorney / Legal <i>Comp. Rate: Varies</i>		783			
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>783</u>	<u>6,000</u>	<u>6,000</u>	
61670 Laboratory & Testing Fees					
ARGUS ANALYTICAL INC / LAB & TESTING <i>Comp. Rate: Test Performed</i>			750	750	3491
BONNER ANALYTICAL TESTING / LAB & TEST <i>Comp. Rate: Tests Performed</i>			750	750	3491
TOTAL 61670 Laboratory & Testing Fees			<u>1,500</u>	<u>1,500</u>	
61690 Other Fees & Services					
PROTEL INC / ANSWERING SERVICE <i>Comp. Rate: 28.88/mo+.55/act over</i>		1,594	250	250	3491
MID SOUTH UNIFORMS / UNIFORMS <i>Comp. Rate: Job Requested</i>			375	375	3491
ALLIANCE BUSINESS SERVICES / PRINTING <i>Comp. Rate: .55/side+\$35 folding fee</i>			400	400	3491
JACKSON PAPER / PRINTING <i>Comp. Rate: .55/side+\$35 folding fee</i>			300	300	3491
LANIER / REPAIR <i>Comp. Rate: \$100/hr</i>			200	200	3491
CDE INTEGRATED SYSTEMS / ALARM MONITORING <i>Comp. Rate: 60/qtr</i>		200	400	400	3491
INSTITUTIONS OF HIGHER LEARNING / MAP BOOKS <i>Comp. Rate: \$25,000-set fee</i>		20,000	25,000	25,000	3491
AUTO TRIM DESIGN OF MISS-LA / DECALS <i>Comp. Rate: 38.00/set of decals</i>			250	250	3491
Cornerstone / Consulting <i>Comp. Rate: Job Requested</i>					3491
MS Board of Prof Geologist / Renewal Fees <i>Comp. Rate: Annual</i>					3491
Ridgeways / Copy Service <i>Comp. Rate: Job Requested</i>					3491
Calhoun Lindy H (Dearing) / Publication Distribution <i>Comp. Rate: Job Requested</i>		1,478	1,200	1,200	3491
Interstate Oil Cmpct Comm / National Association <i>Comp. Rate: Yearly Share</i>					3491
Laurieanne Belk / Photographer <i>Comp. Rate: Job Rate</i>					3491
ID Group / Labels <i>Comp. Rate: Job Requested</i>					3491
FED-X / Delivery Service <i>Comp. Rate: Job requested</i>			100	100	3491
Quick Print / Printing Service <i>Comp. Rate: Job Requested</i>		23			3491
TOTAL 61690 Other Fees & Services		<u>23,295</u>	<u>28,475</u>	<u>28,475</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 CT CST&CT RP					
61660 KAREN S HALL / COURT REPORTING <i>Comp. Rate: 250/appearance</i>			3,500	3,500	3491
61660 ELIZABETH BARLOW / COURT REPORTING <i>Comp. Rate: 200/appearance</i>					3491
61660 MELISSA MAGEE / COURT REPORTING <i>Comp. Rate: 200/appearance</i>		3,179			3491
61660 SHARON ALLEN & ASSOC / COURT REPORTING <i>Comp. Rate: 287.50/appearance</i>					3491
TOTAL 61660 CT CST&CT RP		<u>3,179</u>	<u>3,500</u>	<u>3,500</u>	
GRAND TOTAL (61600-61699)		132,693	146,255	148,612	

VEHICLE PURCHASE DETAILS

Mississippi State Oil and Gas Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2012	Ford Truck	Ernie Sebren	Investigation/Inspection	22,500
2012	Ford Truck	Allen Floyd	Investigation/Inspection	22,500
2012	Ford Truck	Ronnie Lowery	Investigation/Inspection	22,500
2012	Ford Truck	Sonny Ziegler	Investigation/Inspection	22,500
TOTAL WORK VEHICLES				90,000
TOTAL VEHICLE REQUEST				90,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Oil and Gas Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	FORD	2007	ESCAPE	KENT FORD	INSPECTION/ADMINISTRATION	G-38889	34,919	9,606		
P	FORD	2007	ESCAPE	RON TARBUTTON	INSPECTION/ENVIRONMENTAL	G-38890	37,683	8,855		
P	FORD	2007	ESCAPE	LISA IVSHIN	ADMINISTRATION	G-38891	30,885	8,143		
W	FORD	2007	RANGER	Rayfield, Heath, Bobbitt, Gray, Lewis	POOL	G-41493	92,054	9,090		
W	FORD	2007	RANGER	FORD LOWERY	INSPECTION	G-41493	99,259	29,784	Y	
W	FORD	2009	1500	RONNIE LOWERY	INSPECTION	G-48307	46,219	27,834		Y
W	FORD	2008	F150	ERNIE SEBREN	INSPECTION	G-45449	78,160	31,890		Y
W	FORD	2008	F150	RONALD WESSON	INSPECTION	G-45451	109,326	44,540	Y	
W	FORD	2007	F150	BILLY DRENNAN	INSPECTION	G-41746	95,269	29,457	Y	
W	FORD	2007	RANGER	ELY FLOYD	INSPECTION	G-41495	42,452	14,914		Y
W	FORD	2010	F150	SONNY ZIEGLER	INSPECTION	G-51423	30,672	30,672		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Oil and Gas Board
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : REGULATION			
	Increased cost		
		Contractual	90,272
		Equipment	14,450
		Total	104,722
		Federal Funds	3,400
		Other Special Funds	101,322

CAPITAL LEASES

Mississippi State Oil and Gas Board
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Oil and Gas Board

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					